

XXIX. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017	
			SCPLC	Recommendation
New General Appropriations	18,093,379	23,566,425	( 34,577,033)	28,995,687
General Fund	18,093,379	23,566,425	( 34,577,033)	28,995,687
Automatic Appropriations	697,402	695,421	( 1,164,602)	803,430
Retirement and Life Insurance Premiums	697,402	695,421	( 1,164,602)	803,430
Continuing Appropriations	1,871,265	3,789,247		
Unobligated Releases for COE				
R.A. No. 9336 As Reenacted	934	934		
R.A. No. 9524	23,703	23,703		
R.A. No. 9970	60,845	43,770		
R.A. No. 10147	369	369		
R.A. No. 10155	572,758	561,672		
R.A. No. 10352	276,292	276,292		
R.A. No. 10633	934,776	931,355		
R.A. No. 10651		1,949,564		
R.A. No. 9401	3	3		
R.A. No. 9498	1,585	1,585		
Budgetary Adjustment(s)	1,513,429			
Transfer(s) from:				
Miscellaneous Personnel Benefits Fund	563,107			
Pension and Gratuity Fund	950,322			
Total Available Appropriations	22,175,475	28,051,093	( 35,741,635)	29,799,117
Unused Appropriations	( 3,789,247)	( 3,789,247)		
Unobligated Allotment	( 3,789,247)	( 3,789,247)		
TOTAL OBLIGATIONS	18,386,228	24,261,846	( 35,741,635)	29,799,117

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	2,223,914,000	8,761,383,000	10,837,150,000
	PS	1,236,395,000	5,381,895,000	7,427,588,000
	MOOE	985,525,000	1,995,580,000	2,026,692,000
	CO	1,994,000	1,383,908,000	1,382,870,000
000003000000000	Operations	15,843,167,000	13,805,463,000	16,949,451,000
	PS	15,188,194,000	11,122,097,000	14,202,086,000
	MOOE	506,793,000	2,683,366,000	2,747,365,000
	CO	148,180,000		

Projects	319,147,000	1,695,000,000	2,012,516,000
MOOE		30,000,000	173,076,000
CO	319,147,000	1,665,000,000	1,839,440,000
TOTAL AGENCY BUDGET	18,386,228,000	24,261,846,000	29,799,117,000
PS	16,424,589,000	16,503,992,000	21,629,674,000
MOOE	1,492,318,000	4,708,946,000	4,947,133,000
CO	469,321,000	3,048,908,000	3,222,310,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	35,893	35,897	35,897
Total Number of Filled Positions	25,133	25,159	25,159

Proposed New Appropriations Language

For general administration and support, and operations, including the requirements of the Judicial Reform Program and locally-funded projects, as indicated hereunder.....P (34,577,033,000) P 28,995,687,000  
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	13,457,457,000	2,747,365,000		16,204,822,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	20,826,244,000	4,947,133,000	3,222,310,000	28,995,687,000
National Capital Region (NCR)	20,826,244,000	4,947,133,000	3,222,310,000	28,995,687,000
TOTAL AGENCY BUDGET	20,826,244,000	4,947,133,000	3,222,310,000	28,995,687,000

SPECIAL PROVISION(S)

- Judiciary Development Fund. In addition to the amounts appropriated herein, all income derived from increase in the legal fees prescribed in the amendments to Rule 141 of the Rules of Court promulgated by the Supreme Court of the Philippines after July 18, 1984, constituted into the Judiciary Development Fund (JDF), shall be used to augment the allowances of the members and personnel of the Judiciary and finance the acquisition, maintenance and repair of office equipment and facilities in accordance with Sections 1 and 3 of P.D. No. 1949. At least eighty percent (80%) of said amount shall be used for the payment of cost of living allowances and not more than twenty percent (20%) for the purchase of office equipment and facilities of the courts.

The COA shall audit the receipts, revenues, uses, disbursements and expenditures of the JDF every quarter and submit the appropriate report in writing to the Chief Justice of the Supreme Court, the Presiding Justice of the Court of Appeals and all Executive Judges.

Likewise, the Supreme Court shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on its income and expenditures. The Chief Justice of the Supreme Court and the Court's web administrator or his/her equivalent shall likewise be responsible for ensuring that said reports are posted on the Supreme Court website.

2. Special Allowance of Justices and Judges. The special allowance of Justices, Judges and all other positions in the Judiciary with equivalent rank, which have already been fully integrated into their salaries shall cease to be granted. The amount of Five Hundred Fifty Five Million Eight Hundred Thirty Three Thousand Pesos (P555,833,000) corresponding to the Special Allowance for the Judiciary component of their salaries shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987. Once deposited, the salary being received by the members of the Judiciary shall be sourced and funded from the General Fund.
3. Administration of Appropriations. The appropriations provided herein for the Supreme Court of the Philippines and the Lower Courts shall be administered by the Chief Justice of the Supreme Court, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292 and other budgeting, accounting and auditing rules and regulations.
4. Organizational Structure. Notwithstanding any provision of law to the contrary and within the limits of appropriations in this Act, the Chief Justice of the Supreme Court is hereby authorized to:
  - (a) formulate and implement Judiciary's organizational structure;
  - (b) fix and determine the salaries, allowances and other benefits of Judiciary personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended.
  - (c) create new positions, transfer an item or make other adjustments in the Personnel Services itemization, whenever public interest so requires.

Implementation of the foregoing shall be subject to: (i) submission of a request with proper documentation to the DBM; (ii) compliance with organization, staffing and position classification and compensation standards; (iii) scrap and build policy; and (iv) sourcing of payment for retirement or separation benefits of affected personnel from any unexpended balance in the appropriations of the Judiciary.
5. Use of Savings. The Chief Justice of the Supreme Court is authorized to use savings to augment actual deficiencies in accordance with Section 25 (5), Article VI of the Constitution and the general provisions of this Act.
6. Non-Recurring Expenses. All non-recurring items of appropriations authorized herein such as, but not limited to, foreign-assisted projects and locally-funded projects, shall not form part of the Judiciary's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution. The Supreme Court en banc, through a resolution, shall affirm the items of appropriation in the Judiciary's budget that are non-recurring, as defined above, and which shall not be considered in the total appropriations that may not be reduced.
7. Maintenance and Other Operating Expenses of Lower Courts. The amount of Two Billion Four Hundred Ten Million Seven Hundred Ninety Six Thousand Pesos (P2,410,796,000) shall be used exclusively to cover all the MOOE requirements of lower courts to ensure the efficient administration of justice and guarantee judicial independence, with annual allocations, as follows:

RTC	P1,440,000
MetC	P1,337,000
MTCC	P1,337,000
MTC	P 926,000
MCTC	P 926,000
SDC	P 926,000
SCC	P 926,000

The foregoing allocation shall be released directly to lower courts upon issuance by the Supreme Court of an advisory to all lower courts not to receive MOOE funding support from the LGUs. For this purpose, the Supreme Court shall provide lower courts with the necessary support staff to ensure compliance with budgeting, accounting and auditing rules and regulations.

To facilitate the utilization of said MOOE allocation and ensure that the requirements of lower courts are readily available and provided, the Procurement Service (PS), through its Regional Depots shall provide an easy access facility for lower courts to source all their MOOE requirements from the PS.

The Chief Justice of the Supreme Court and the Court's web administrator or his/her equivalent shall be responsible for ensuring that the utilization of funds allocated for each lower court is posted on the Supreme Court website.

8. Funding Requirements for the Filling of Unfilled Positions. The amount of Five Billion Three Hundred Fourteen Million Two Hundred Eighty One Thousand Pesos (P5,314,281,000) appropriated herein for Personnel Services shall be used for the filling of unfilled positions as of December 31, 2015. Said amount shall be automatically and regularly released and be available for obligation until the end of FY 2017. Any unexpended balance therefrom shall revert to the unappropriated surplus of the General Fund in accordance with Section 28, Chapter 4, Book VI of E.O. No. 292, s. 1987.

The Supreme Court shall submit to the Office of the President, either in printed form or by way of electronic document, quarterly reports on the utilization of said amounts.

9. Expenses for Official Travel. The Chief Justice of the Supreme Court may authorize the reimbursement of actual and reasonable expenses incurred during official travel in carrying out the supervisory functions of the Supreme Court over the lower courts, subject to the limits prescribed under E.O. No. 298, s. 2004 and duly supported by receipts pursuant to accounting and auditing rules and regulations.
10. Payment of Adjusted Pension. The amounts appropriated herein for payment of pension to retired Justices and Judges shall be adjusted at the rates authorized under Section 3-A of R.A. No. 910, as amended by R.A. No. 1797 and implemented by SC A.M. No. 91-8-225-C.A.
11. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures								
	Personnel Services		Maintenance and Other Operating Expenses		Capital Outlays		Total		
	SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation	SCPLC	Recommendation	
<b>PROGRAMS</b>									
000001000000000	General Administration and Support	(1,331,582,000)	7,368,787,000	(3,907,357,000)	2,026,692,000	(1,757,925,000)	1,382,870,000	(6,996,864,000)	10,778,349,000
000001000100000	General Administration and Support Services	(1,331,582,000)	7,368,787,000	(3,907,357,000)	2,026,692,000	(1,757,925,000)	1,382,870,000	(6,996,864,000)	10,778,349,000
103001000100001	For the general administration and support services; supervision of courts; maintenance of Halls of Justice; operations and maintenance of the Judicial and Bar Council and Philippine Judicial Academy; and admission of the Philippine Bar.	P(1,331,582,000)	P 726,245,000	P(3,907,357,000)	P 2,026,692,000	P(1,757,925,000)	P 1,382,870,000	P(6,996,864,000)	P 4,135,807,000
103001000100003	Administration of Personnel Benefits		6,642,542,000						6,642,542,000
	<b>Sub-total, General Administration and Support</b>	<b>(1,331,582,000)</b>	<b>7,368,787,000</b>	<b>(3,907,357,000)</b>	<b>2,026,692,000</b>	<b>(1,757,925,000)</b>	<b>1,382,870,000</b>	<b>(6,996,864,000)</b>	<b>10,778,349,000</b>
000003000000000	Operations	(22,365,210,000)	13,457,457,000	(3,030,414,000)	2,747,365,000	( 28,945,000)		(25,424,569,000)	16,204,822,000
000003010000000	MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION	(22,365,210,000)	13,457,457,000	(3,030,414,000)	2,747,365,000	( 28,945,000)		(25,424,569,000)	16,204,822,000
143003010100000	Adjudication of Regional Trial Court Cases	(12,601,907,000)	7,614,923,000	(1,351,289,000)	1,185,625,000			(13,953,196,000)	8,800,548,000
143003010200000	Adjudication of Metropolitan Court Cases	(1,148,476,000)	613,476,000	( 166,685,000)	135,403,000			(1,315,161,000)	748,879,000
143003010300000	Adjudication of Municipal Trial Court Cases in Cities	(2,074,440,000)	1,383,483,000	( 305,301,000)	283,936,000			(2,379,741,000)	1,667,419,000

143003010400000	Adjudication of Municipal Circuit Court Cases	(2,646,966,000)	1,721,726,000	( 431,923,000)	402,915,000		(3,078,889,000)	2,124,641,000
143003010500000	Adjudication of Municipal Court Cases	(2,304,227,000)	1,391,487,000	( 355,243,000)	309,885,000		(2,659,470,000)	1,701,372,000
143003010600000	Adjudication of Shari'a District Court Cases	( 38,929,000)	20,675,000	( 10,955,000)	10,579,000		( 49,884,000)	31,254,000
143003010700000	Adjudication of Shari'a Circuit Court Cases	( 244,973,000)	112,462,000	( 25,277,000)	24,986,000		( 270,250,000)	137,448,000
143003010800000	Adjudication of Child and Family Court Cases	( 584,323,000)		( 104,232,000)	57,467,000	( 13,821,000)	( 702,376,000)	57,467,000
000003011000000	Adjudication of Constitutional questions appealed and other cases	( 720,969,000)	599,225,000	( 279,509,000)	336,569,000	( 15,124,000)	(1,015,602,000)	935,794,000
143003011000001	Supreme Court	( 712,958,000)	599,225,000	( 279,509,000)	336,569,000	( 15,124,000)	(1,007,591,000)	935,794,000
143003011000002	Interpretation of Muslim Law (Jurisconsult)	( 8,011,000)					( 8,011,000)	
Sub-total, Operations		(22,365,210,000)	13,457,457,000	(3,030,414,000)	2,747,365,000	( 28,945,000)	(25,424,569,000)	16,204,822,000
TOTAL PROGRAMS AND ACTIVITIES		P(23,696,792,000)	P 20,826,244,000	P(6,937,771,000)	P 4,774,057,000	P(1,786,870,000)	P 1,382,870,000	P(32,421,433,000)
000004000000000	Locally-Funded Projects			( 30,000,000)	173,076,000	(2,125,600,000)	1,839,440,000	(2,155,600,000)
000004010000000	Buildings and Other Structures					( 912,360,000)	912,360,000	( 912,360,000)
000004010500000	Government Buildings					( 912,360,000)	912,360,000	( 912,360,000)
143004010500001	Construction/ Completion/ and/or Repair/Rehabilitation of the Halls of Justice nationwide (JUSIP)					( 912,360,000)	912,360,000	( 912,360,000)
000004080000000	Education			( 30,000,000)	30,000,000		( 30,000,000)	30,000,000
000004080400000	Education not Definable by Level			( 30,000,000)	30,000,000		( 30,000,000)	30,000,000
104004080400001	Subsidy to Integrated Bar of the Philippines (IBP)			( 30,000,000)	30,000,000		( 30,000,000)	30,000,000
000004130000000	Research and Development				143,076,000	(1,213,240,000)	927,080,000	(1,213,240,000)
000004130600000	Information and Communication Technology				143,076,000	(1,213,240,000)	927,080,000	(1,213,240,000)
143004130600001	Enterprise Information Systems Plan (EISP)				143,076,000	(1,213,240,000)	927,080,000	(1,213,240,000)
Sub-total, Locally-Funded Project(s)				( 30,000,000)	173,076,000	(2,125,600,000)	1,839,440,000	(2,155,600,000)
TOTAL PROJECTS				P( 30,000,000)	P 173,076,000	P(2,125,600,000)	P 1,839,440,000	P(2,155,600,000)
TOTAL NEW APPROPRIATIONS		P(23,696,792,000)	P20,826,244,000	P(6,967,771,000)	P 4,947,133,000	P(3,912,470,000)	P 3,222,310,000	P(34,577,033,000)

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017	
			SCPLC	Recommendation
<b>Current Operating Expenditures</b>				
<b>Personnel Services</b>				
<b>Civilian Personnel</b>				
Permanent Positions				
Basic Salary	6,886,792	6,756,899	9,703,682	8,195,960
Creation of New Positions			310,898	
<b>Total Permanent Positions</b>	<b>6,886,792</b>	<b>6,756,899</b>	<b>10,014,580</b>	<b>8,195,960</b>
Other Compensation Common to All				
Personnel Economic Relief Allowance	616,665	603,636	858,048	603,804
Representation Allowance	583,300	269,976	489,108	276,462
Transportation Allowance		269,814	489,108	276,300
Clothing and Uniform Allowance	129,688	125,760	178,760	125,795
Productivity Incentive Allowance	48,336			
Overtime Pay	33,072		7,171	
Mid-Year Bonus - Civilian				682,998
Year End Bonus		563,075	811,945	682,998
Cash Gift	729,318	125,760	175,455	125,795
Step Increment	7,822	35,460	52,460	57,563
Productivity Enhancement Incentive	581,651	125,760	178,760	125,795
<b>Total Other Compensation Common to All</b>	<b>2,729,852</b>	<b>2,119,241</b>	<b>3,240,815</b>	<b>2,957,510</b>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers		2,731	2,731	2,731
Magna Carta for Public Social Workers		3,140	9,951	3,140
Laundry Allowance	395			
Hazard Pay	2,040			
Longevity Pay	69,325	164,193	183,782	183,782
Special Allowance for Judges and Justices	2,263			
Lump-sum for filling of Positions - Civilian		3,987,824		5,314,281
Other Personnel Benefits	3,395,751		3,002,711	
<b>Total Other Compensation for Specific Groups</b>	<b>3,469,774</b>	<b>4,157,888</b>	<b>3,199,175</b>	<b>5,503,934</b>
Other Benefits				
Retirement and Life Insurance Premiums	711,929	695,421	1,164,602	803,430
PAG-IBIG Contributions	31,013	30,181	42,901	30,190
PhilHealth Contributions	72,808	65,314	99,990	68,534
Employees Compensation Insurance Premiums	30,976	29,990	42,535	30,189
Retirement Gratuity	550,832	506,899	2,767,045	751,474
Terminal Leave	406,858	234,425	2,097,397	539,715
<b>Total Other Benefits</b>	<b>1,804,416</b>	<b>1,562,230</b>	<b>6,214,470</b>	<b>2,223,532</b>
Non-Permanent Positions	126,933	27,083	184,894	27,083
Other Personnel Benefits				
Pension, Civilian Personnel	1,406,822	1,880,651	2,007,460	2,721,655
<b>Total Other Personnel Benefits</b>	<b>1,406,822</b>	<b>1,880,651</b>	<b>2,007,460</b>	<b>2,721,655</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>16,424,589</b>	<b>16,503,992</b>	<b>24,861,394</b>	<b>21,629,674</b>
<b>Maintenance and Other Operating Expenses</b>				
Travelling Expenses	51,309	245,703	258,371	253,075
Training and Scholarship Expenses	10,924	186,936	294,290	192,544
Supplies and Materials Expenses	126,864	1,636,738	1,573,961	1,828,917
Utility Expenses	294,604	374,075	617,032	385,298
Communication Expenses	29,620	292,697	286,226	301,476

Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	203,897	265,941	311,549	265,941
Professional Services	21,166	267,415	472,905	267,415
Repairs and Maintenance	148,164	287,293	1,113,494	295,912
Financial Assistance/Subsidy	60,000	60,002	30,116	60,002
Taxes, Insurance Premiums and Other Fees	27,857	83,330	63,764	83,330
Other Maintenance and Operating Expenses				
Advertising Expenses	2,480	11,045	13,137	11,376
Printing and Publication Expenses	5,221	1,061	5,410	1,093
Representation Expenses	2,207	47,469	9,548	48,893
Transportation and Delivery Expenses	3,689	87,336	173,943	89,956
Rent/Lease Expenses	62,088	235,352	741,063	235,352
Membership Dues and Contributions to Organizations			10,000	
Subscription Expenses	2,383	2,129	5,094	2,129
Other Maintenance and Operating Expenses	439,845	624,424	987,868	624,424
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>1,492,318</u>	<u>4,708,946</u>	<u>6,967,771</u>	<u>4,947,133</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>17,916,907</u>	<u>21,212,938</u>	<u>31,829,165</u>	<u>26,576,807</u>
Capital Outlays				
Property, Plant and Equipment Outlay				
Land Outlay	128,678	1,190,605	4,000	
Buildings and Other Structures		322,728	2,303,480	2,295,230
Machinery and Equipment Outlay	321,427	1,504,225	1,305,841	927,080
Transportation Equipment Outlay	19,216	16,000	73,608	
Furniture, Fixtures and Books Outlay			211,720	
Other Property Plant and Equipment Outlay			13,821	
Intangible Assets Outlay		15,350		
TOTAL CAPITAL OUTLAYS	<u>469,321</u>	<u>3,048,908</u>	<u>3,912,470</u>	<u>3,222,310</u>
GRAND TOTAL	<u>18,386,228</u>	<u>24,261,846</u>	<u>35,741,635</u>	<u>29,799,117</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Improvement and strengthening of the Judicial System and Process and Accessibility of the Judicial System by the poor

ORGANIZATIONAL OUTCOME : Judgment of cases independently, effectively and efficiently rendered

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Delivery of independent, effective and efficient service/decisions through:

1. Improved case management
2. Efficient court operations
3. Judicial training and legal education institutions
4. Better court physical and technologies processes
5. Quality court decisions
6. Consequent restoration of public trust

## ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2017 Targets

Judgment of cases independently, effectively and efficiently rendered

MFO / PIs	2017 Targets
<b>MFO 1: RESOLUTIONS/DECISIONS IN APPEALED AND OTHER CASES UNDER ITS JURISDICTION</b>	
Supreme Court	
No. of resolutions/decisions	5,840
Disposition rate	45%
Regional Trial Courts	
No. of resolutions/decisions	207,791
Disposition rate	26%
Metropolitan Trial Courts	
No. of resolutions/decisions	85,376
Disposition rate	64%
Municipal Trial Courts in Cities	
No. of resolutions/decisions	84,222
Disposition rate	57%
Municipal Circuit Trial Courts	
No. of resolutions/decisions	21,626
Disposition rate	44%
Municipal Trial Courts	
No. of resolutions/decisions	25,957
Disposition rate	44%
Sharia District Courts	
No. of resolutions/decisions	59
Disposition rate	66%
Sharia Circuit Courts	
No. of resolutions/decisions	659
Disposition rate	38%
Child and Family Courts	
No. of resolutions/decisions	41,857
Disposition rate	39%